



**REAL ESTATE
HOUSE BILL NO. 2013**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 73,897,201	\$ 74,894,651	\$ 997,450	1.3%
Federal	19,295,014	19,145,288	(149,726)	(0.8%)
Other	<u>11,012,774</u>	<u>11,171,847</u>	<u>159,073</u>	1.4%
Total	\$ 104,204,989	\$ 105,211,786	\$ 1,006,797	1.0%

Fiscal Year 2021 appropriations include funds for the following items:

- \$633,234 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums, including \$528,691 General Revenue.
- \$324,316 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$270,780 General Revenue.
- \$211,515 for fringe increases, including \$176,125 General Revenue.
- \$20,414 transferred from the Department of Corrections for additional warehouse space at an existing lease location.
- \$1,440 transferred from the Department of Mental Health a parking lease cost increase in Kansas City.
- (\$184,122) federal and other funds reallocated to realign funding sources.